475 - COUNTY SERVICE AREA #20 - LA HABRA

Operational Summary

Description:

Provide for sewer maintenance services in an unincorporated area.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	6,913
Total Recommended FY 2004-2005 Budget:	19,433
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected[1] At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected Amount	Percent
Total Revenues	17,470	19,954	18,357	19,433	1,076	5.86
Total Requirements	6,966	19,954	6,913	19,433	12,520	181.11
Balance	10,505	0	11,444	0	(11,444)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Service Area #20 - La Habra in the Appendix on page 648.

475 - COUNTY SERVICE AREA #20 - LA HABRA

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected[1] At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Taxes	$ 6,533	$ 6,846	$ 6,663	$ 6,797	$ 134	2.01%
Fines, Forfeitures & Penalties	2	0	2	2	0	0.00
Revenue From Use Of Money And Property	1,395	2,300	1,000	1,000	0	0.00
Intergovernmental Revenues	86	93	87	90	3	3.45
Miscellaneous Revenues	58	210	100	100	0	0.00
Total FBA	9,397	10,505	10,505	11,444	939	8.94
Total Revenues	17,470	19,954	18,357	19,433	1,076	5.86
Services & Supplies	490	13,627	586	13,433	12,847	2,192.32
Reserves	6,476	6,327	6,327	6,000	(327)	-5.17
Total Requirements	6,966	19,954	6,913	19,433	12,520	181.11
Balance	$ 10,505	$ 0	$ 11,444	$ 0	$ (11,444)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).